

May 25, 2012

To: Executive Board

Subject: **Performance Indicators Report – April 2012**

Recommendation

Receive and file the April 2012 Performance Indicators Report.

Summary

The performance indicators report provides an analysis of Foothill Transit's nine key indicators on a month-to-month basis. Data is collected from a variety of sources such as the fareboxes on buses; contractor reported data, and financial performance data.

Below is a snapshot of system performance. *Further detail on the items discussed below can be found in the analysis section of this item.*

- **Boardings** – Overall boardings recorded for April 2012 was 1,152,487. This is almost five percent lower than April 2011 ridership.
- **Fare Revenue** – Total fare revenue for April 2012 was \$1,463,875, resulting in an average fare of \$1.27 per boarding. This is an improvement of 6.57 percent over April 2011 revenue levels.
- **Operating Expenses** – Total operating expenses for April 2012 were \$4,852,522 resulting in an average cost per service hour of \$87.73.
- **Accidents** – There were eight preventable accidents in April 2012, producing an average of 0.72 preventable accidents per 100,000 miles for the month.
- **Customer Complaints** – Foothill Transit recorded 9.28 complaints per 100,000 boardings for April. This is a decrease of 6.29 percent from the April 2011 figures.
- **Schedule Adherence** – This month, 83.3 percent of all trips surveyed were on-time. This is a reduction of 2.46 percent when compared to April 2011.

Analysis

Attachments A - L show the performance indicators used to determine Foothill Transit's progress toward achieving our overall goals and objectives for this fiscal year. In order to accomplish its mission, Foothill Transit focuses on these goals:

- 1) Operate a safe transit system;
- 2) Provide outstanding customer service;
- 3) Operate an effective transit system;

4) Operate an efficient transit system.

Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, vehicle service hours, fare revenues, and the total operating expenses incurred throughout the month.

Attachment A includes a summary of system goals and their respective performance indicators.

Total Boardings and Total Revenues

Total boardings in April 2012 were 1,152,487. This reflects a reduction of almost five percent when compared to April 2011 figures. According to the AAA Fuel Gauge Report, April 2012 gas prices are six percent lower than in April 2011. Additionally, oil prices in March of 2011 were reported to be at the highest level since 2008 in Los Angeles County. These factors are likely contributors to the year-to-year decrease in ridership. Year-to-date boardings were 11,533,783. This represents a slight decrease of 0.26 percent from the FY 2011 figure.

Year-to-date fare revenues reflect a three percent increase above the FY 2011 totals. Revenues in April 2012 were \$1,463,875 million, representing a 1.4 percent increase over April 2011.

Total expenditures for the month were \$4.85 million, which is an increase of 8.66 percent over April 2011 expenditures. This is likely a timing issue as overall April 2012 year-to-date expenses show an increase of 2.8 percent over the previous fiscal year.

Attachment B displays Total Boardings and Revenue for the past 13 months.

Following is a summary of how Foothill Transit's performance indicators relate to achieving its four primary goals:

Goal #1 – Operate a Safe Transit System – Foothill Transit's primary goal is to operate a safe transit system. The number of preventable accidents incurred for every 100,000 miles of vehicle operation measures system safety.

Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.80 preventable accidents per 100,000 miles for this fiscal year. In April 2012 there were eight preventable accidents, producing an average of 0.72 preventable accidents per 100,000 miles for the month. This is an increase of two preventable accidents from the April 2011 figure. Year-to-date accidents are averaging 0.47 preventable accidents per 100,000 miles.

Attachment C provides a summary of Preventable Accidents per 100,000 Miles.

Goal #2 – Provide Outstanding Customer Service - Foothill Transit measures achievement of this goal by monitoring the following categories: Complaints per 100,000 Boardings; Average Miles between Service Interruptions; Average Hold Time; and Schedule Adherence.

Complaints per 100,000 Boardings

In April a total of 9.28 complaints per 100,000 boardings were recorded. This is a decrease of six percent from April 2011. Of the 107 complaints received during the month, 61 were related to schedule adherence. There were also 33 complaints related to operator courtesy, eight related to safety, and five related to fares. The agency also received 11 compliments for the month. As has been the case over recent months, the expanded span of hours that Foothill Transit's customer service phone lines are now available have resulted in the recent increase in both complaints and compliments.

Attachment D provides a summary of average Complaints per 100,000 Boardings.

Schedule Adherence

Foothill Transit has adopted a goal of 90 percent Schedule Adherence for this fiscal year. In April 2012 the agency achieved an average of 83.3 percent on-time performance on all lines. This is below the performance target of 90 percent and reflect a decrease of two percent below April 2011 figures. Current year-to-date figures reflect an improvement of three percent.

Average Hold Time

Data available from the phone systems at our five Transit *Stores* and our administrative office allows the monitoring of individual stores, specific lines, and the times at which there are higher call volumes, so that the stores can be staffed accordingly. The recorded average hold time of 37 seconds during April 2012 is below the performance target of 50 seconds. The Transit *Store* management team continuously monitors the call queue to ensure calls are being answered in an efficient and timely manner.

Attachment F provides a summary of Average Hold Time.

Average Miles between Service Interruptions

In April, Foothill Transit averaged 32,562 miles between service interruptions. This is above the fiscal year target of 15,000 miles. Year-to-date average miles between service interruptions are currently 28,236 which is 6.46 percent lower than the previous fiscal year.

Attachment G, Average Miles between Service Interruptions, compares the average miles between service interruptions with our performance standard.

Goal #3 – Operate an Effective Transit System- Foothill Transit measures its overall effectiveness as a transit system by monitoring Boardings per Vehicle Service Hour and Average Weekday Boardings.

Boardings per Vehicle Service Hour

The agency averaged 20.8 boardings per vehicle service hour in April 2012. This represents a decrease of five percent from the April 2011 figure. The 55,309 service hours operated during the month are on par to the period in the previous fiscal year.

Attachment H shows the trend of this performance indicator.

Average Weekday Boardings

In April 2012, the agency averaged 45,989 boardings per weekday. This figure reflects a decrease of four percent from April 2011 average weekday boardings. Year-to-date average weekday boardings are currently on less than one percent lower than those in the previous fiscal year.

Attachment I, Average Weekday Boardings, shows the trend of this indicator.

Goal #4 – Operate an Efficient Transit System- Foothill Transit measures its overall efficient use of available resources by monitoring farebox recovery ratio and average cost per vehicle service hour.

Average Cost per Vehicle Service Hour

The organization's average cost per vehicle service hour in April 2012 was \$87.73. This is a decrease of eight percent from the April 2011 figure. While the year-to-date cost per hour figure of \$90.80 shows an increase of two percent over the previous fiscal year, it is still below the performance target of \$96.27.

Attachment J, Average Cost per Vehicle Service Hour, shows the trend of this indicator.

Farebox Recovery Ratio

The April 2012 farebox recovery ratio was 30.17 percent. This is a 6.67 percent decrease from the April 2011 figure; however it is higher than the performance target of 25.96 percent. For the fiscal year, farebox recovery ratio is currently tracking at 29.36 percent and represents a slight improvement of 0.32 percent over the previous fiscal year. The farebox recovery ratio is calculated by dividing total revenue by total operating expense.

Attachment K, Farebox Recovery Ratio, shows the trend for this indicator.




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Sincerely,



LaShawn King Gillespie
Director of Planning



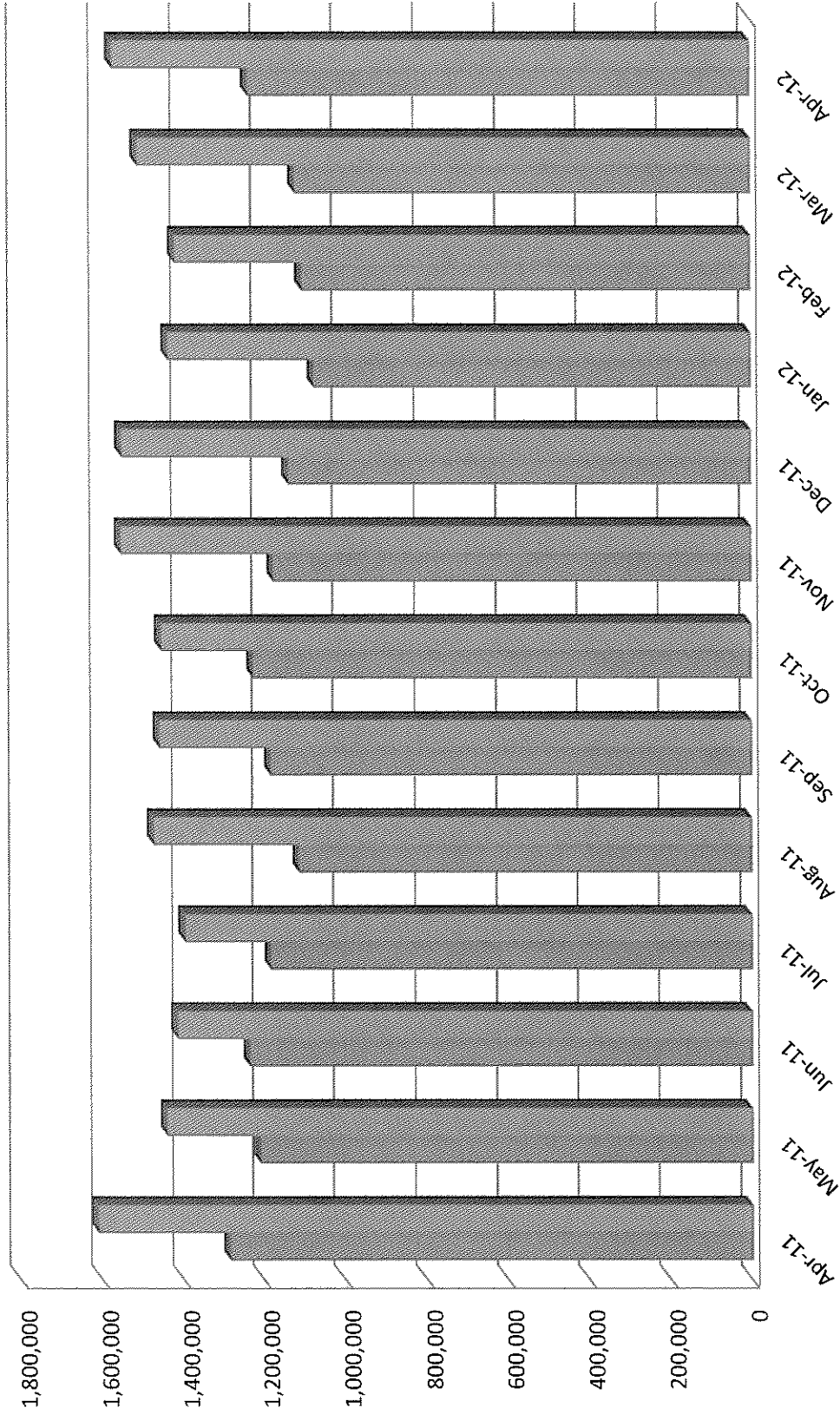
Doran J. Barnes
Executive Director

Attachment A: Key Indicators Report
April-12

Goal	Performance Indicator	Attachment	Current Month	MTD Meets/Exceeds	Same Month Prior Year	% Improvement	Performance Target	FY 12 Year to Date	YTD Meets/Exceeds	FY 11 Year to Date	% Improvement
Overall System Performance	Total Boardings	B	1,152,487	N/A	1,211,253	-4.85%	N/A	11,533,783	N/A	11,563,306	-0.26%
	Vehicle Service Hours		55,309	N/A	55,307	0.00%	N/A	558,862	N/A	558,402	0.08%
	Total Fare Revenue	B	\$1,463,875	N/A	\$1,443,604	1.40%	N/A	\$14,901,326	N/A	\$14,448,964	3.13%
Safe Transit System	Total Operating Expense		\$4,852,522	N/A	\$4,465,964	-8.66%	N/A	\$50,745,503	N/A	\$49,364,682	-2.80%
	Preventable Accidents per 100,000 Miles	C	0.72	X	0.56	-22.00%	0.80	0.47	X	0.38	-18.58%
	Complaints per 100,000 Boardings	D	9.28		9.91	6.29%	7.5	10.56		8.60	-22.73%
Provide Outstanding Customer Service	Schedule Adherence	E	83.3%		85.4%	-2.46%	90%	85.1%		82.1%	3.57%
	Average Hold Time	F	0:37	X	0:27	-37.04%	0:50	0:31	X	0:24	-29.46%
	Average Miles Between Service Interruptions	G	32,562	X	32,610	-0.15%	15,000	28,236	X	30,185	-6.46%
Operate an Effective Transit System	Boardings per Vehicle Service Hour	H	20.8	X	21.9	-5.02%	20.0	20.6	X	20.7	-0.48%
	Average Weekday Boardings	I	45,989	X	48,101	-4.39%	44,000	45,893	X	46,154	-0.56%
Operate an Efficient Transit System	Average Cost per Vehicle Service Hour	J	\$87.73	X	\$80.75	-8.65%	\$96.27	\$90.80	X	\$88.40	-2.71%
	Farebox Recovery Ratio	K	30.17%	X	32.32%	-6.67%	25.96%	29.36%	X	29.27%	0.32%

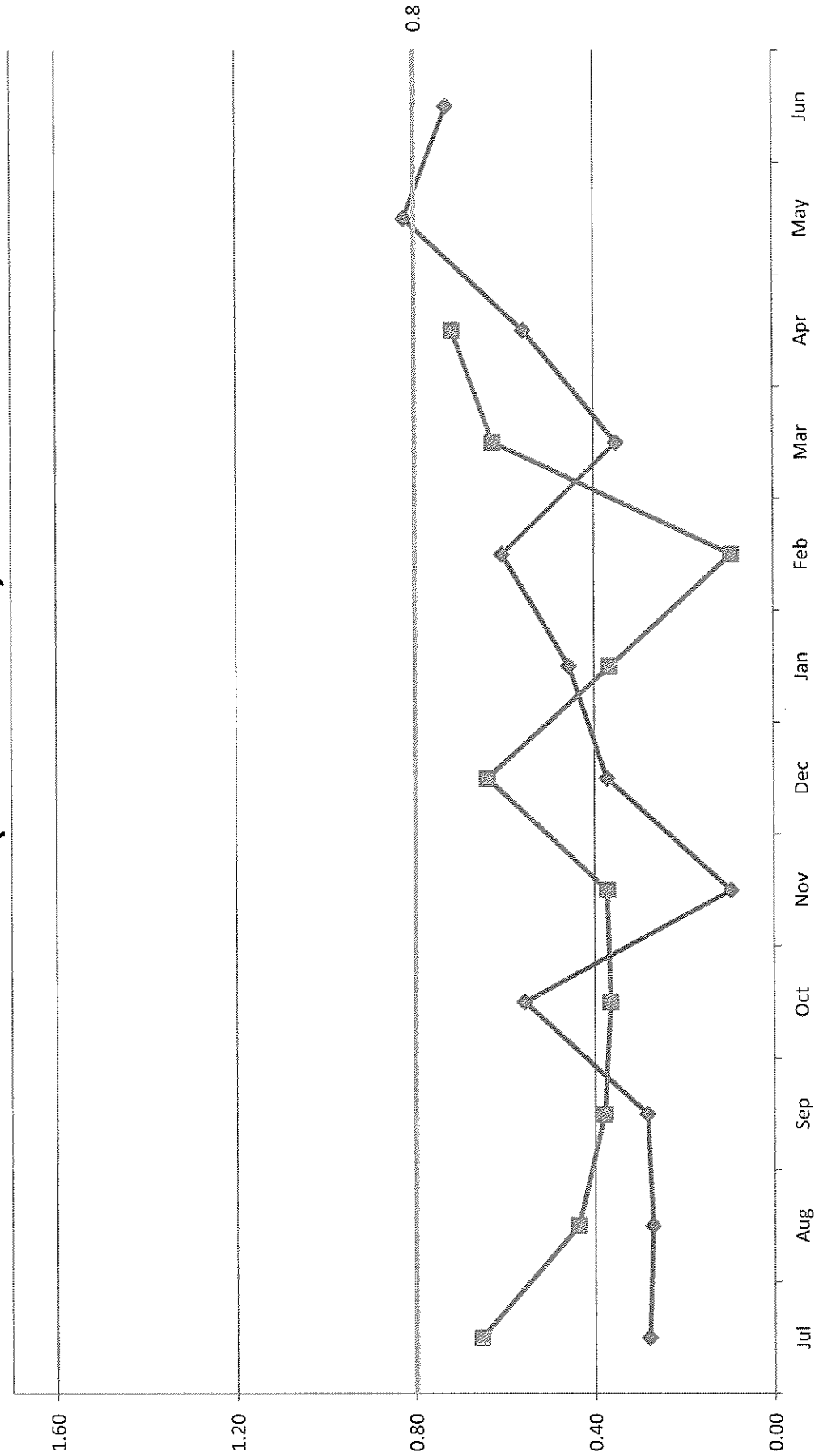
Attachment B

Attachment B: Total Boardings vs. Total Revenues

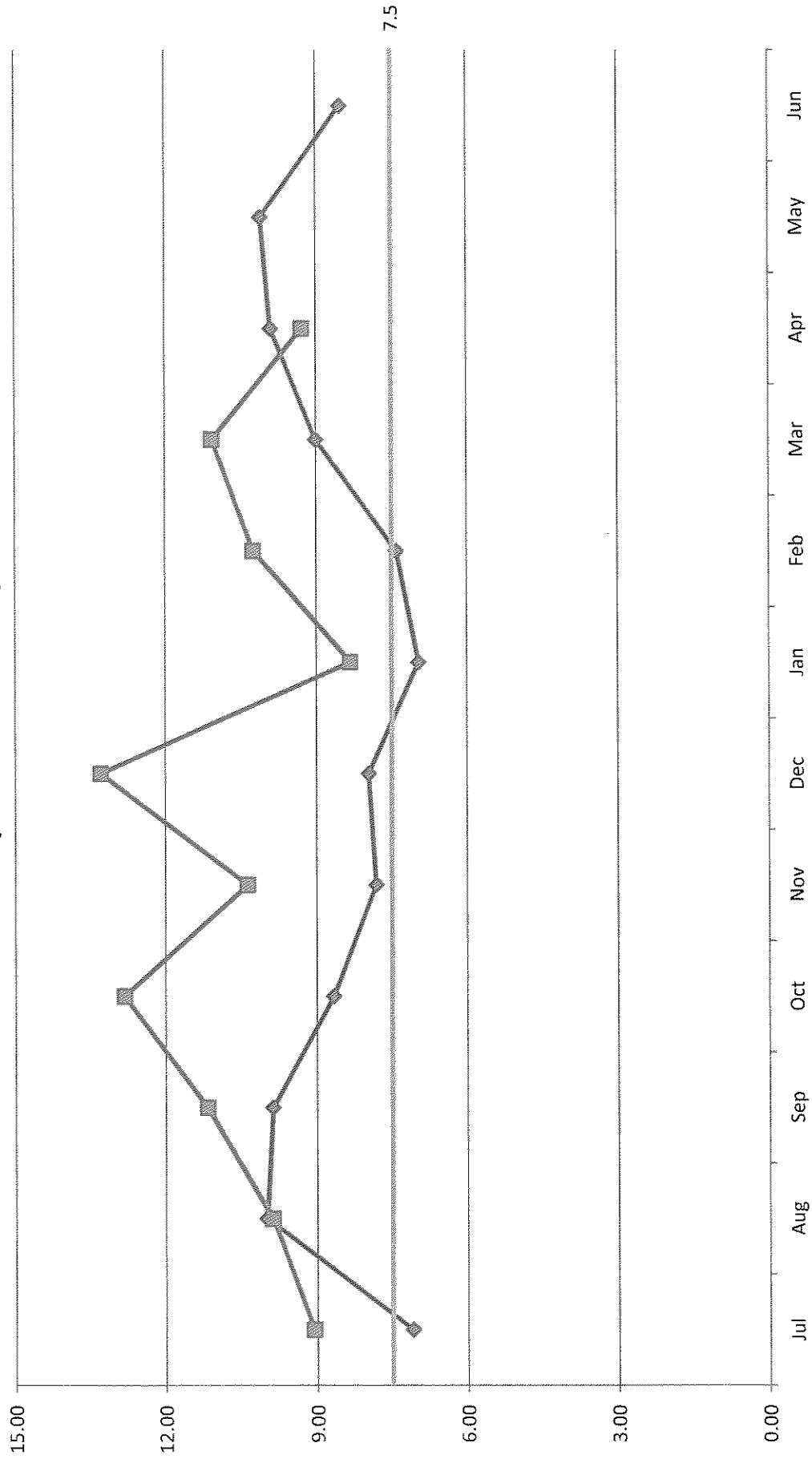


	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12
Boardings	1,286,836	1,211,253	1,237,173	1,184,577	1,113,810	1,184,282	1,226,855	1,177,187	1,138,768	1,075,173	1,105,137	1,121,948	1,238,135
Revenues	\$1,612,858	\$1,443,604	\$1,416,701	\$1,398,192	\$1,474,901	\$1,460,808	\$1,455,796	\$1,553,731	\$1,551,750	\$1,437,850	\$1,420,704	\$1,511,667	\$1,572,799

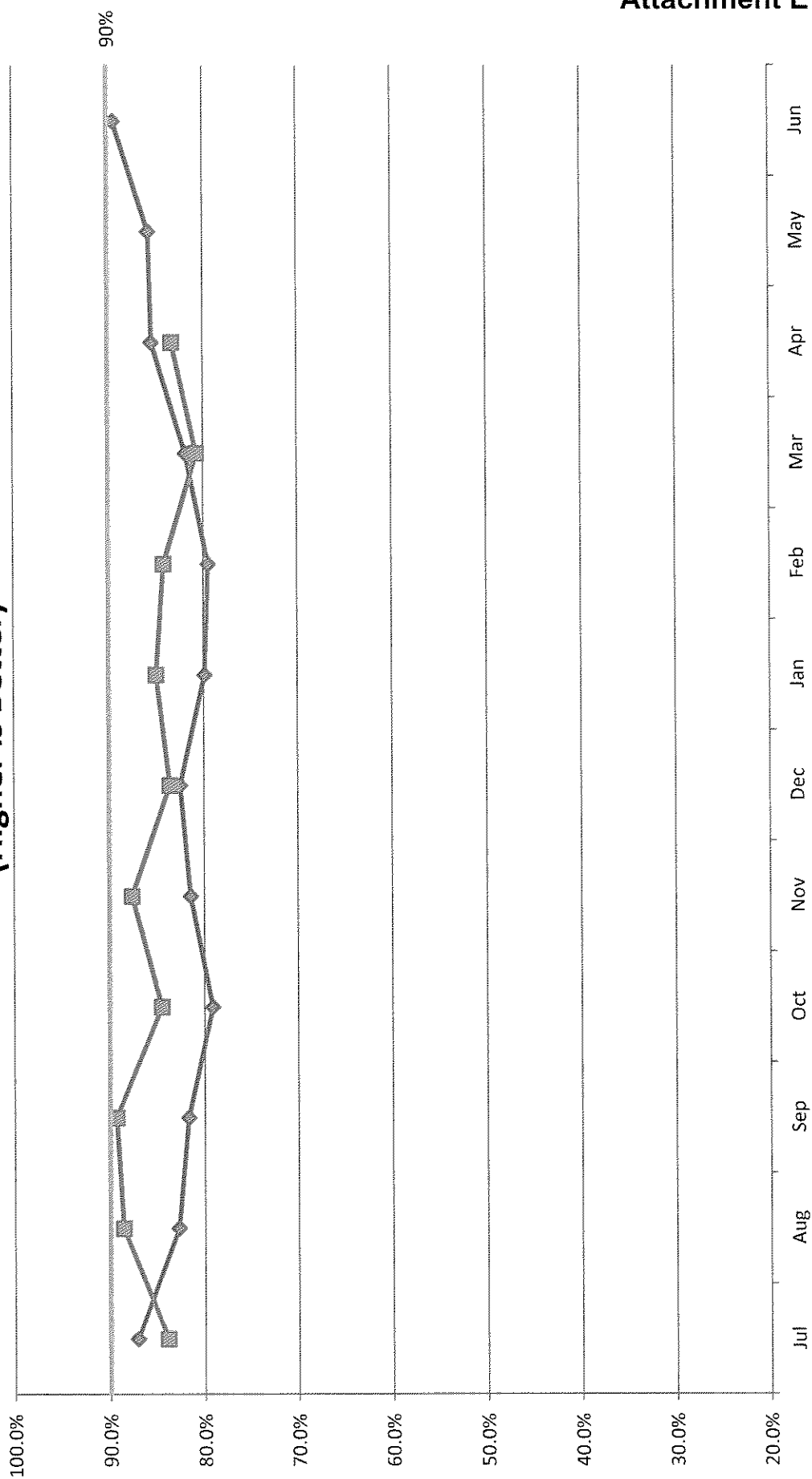
Attachment C: Preventable Accidents per 100,000 Miles (Lower is Better)



Attachment D: Complaints per 100,000 Boardings (Lower is Better)

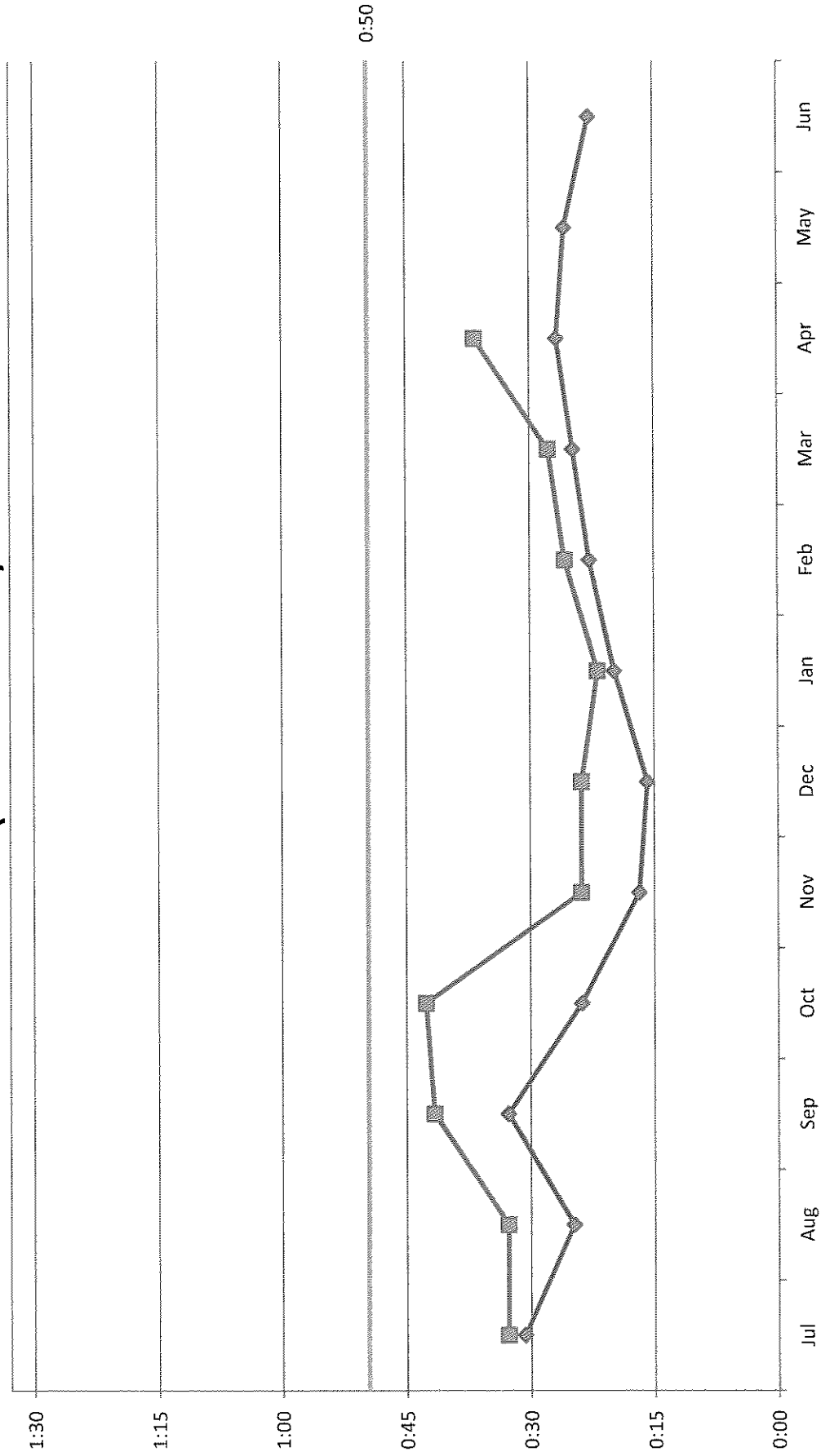


Attachment E: Schedule Adherence (Higher is Better)



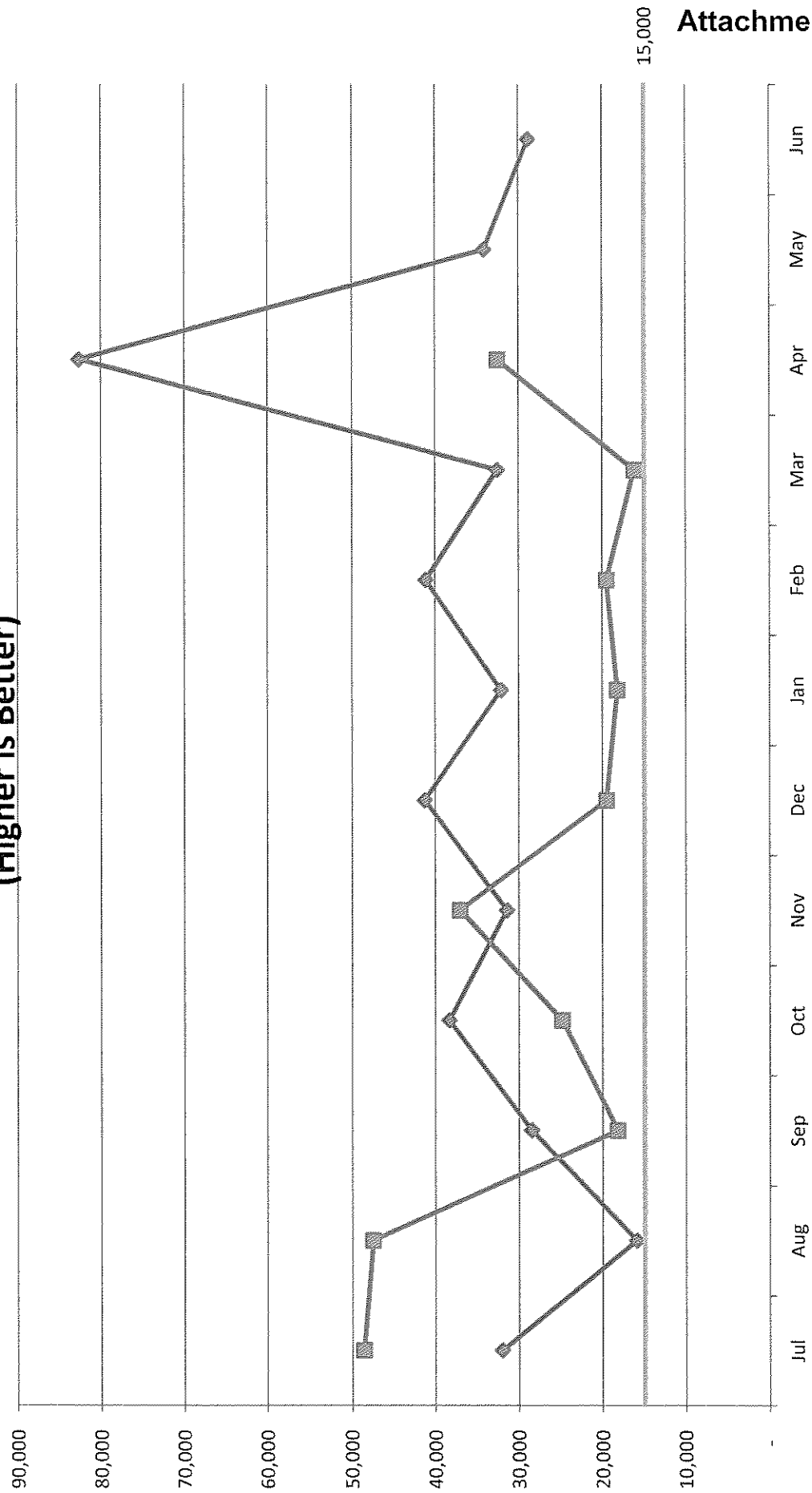
Attachment E

Attachment F: Average Hold Time (Lower is Better)

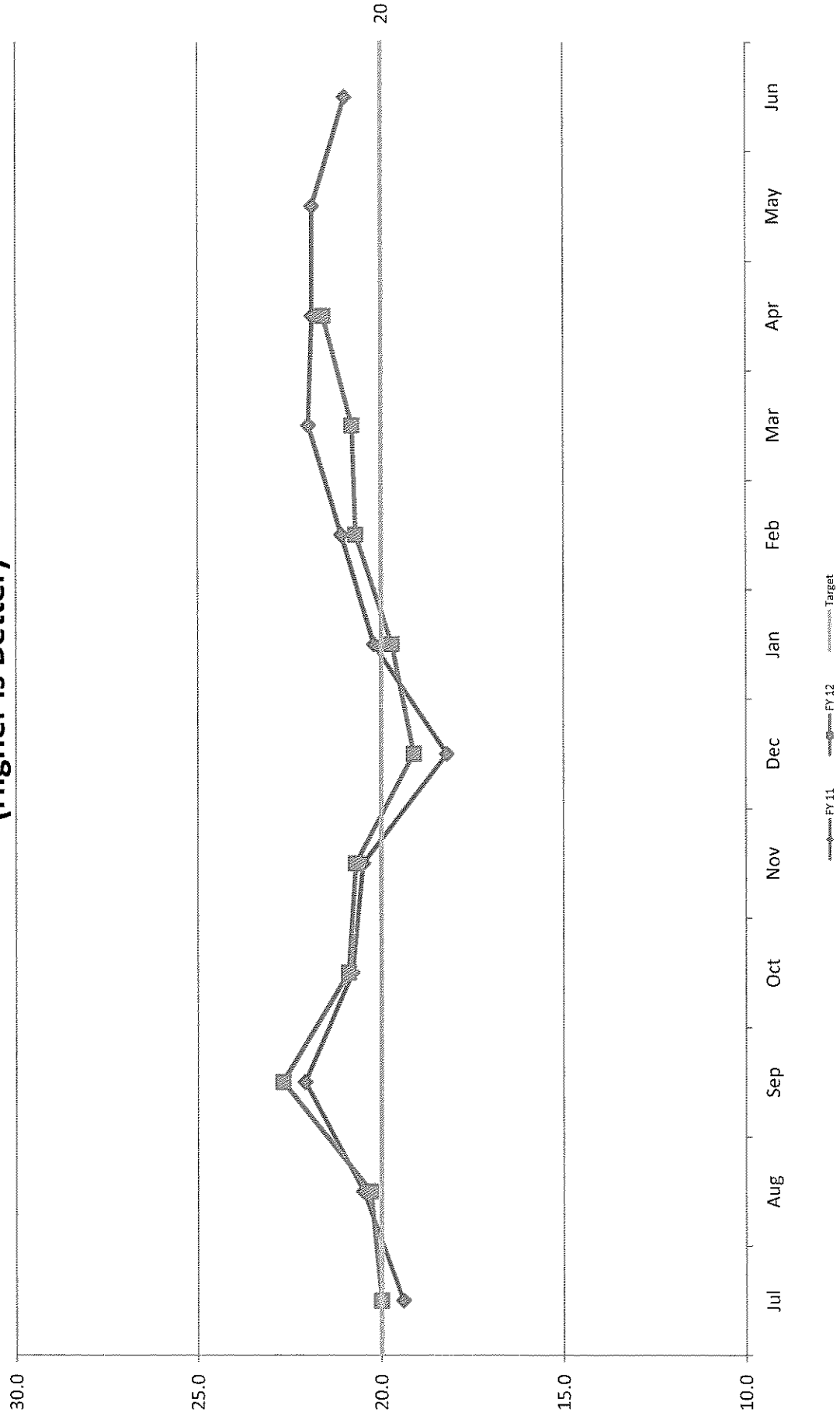


Attachment F

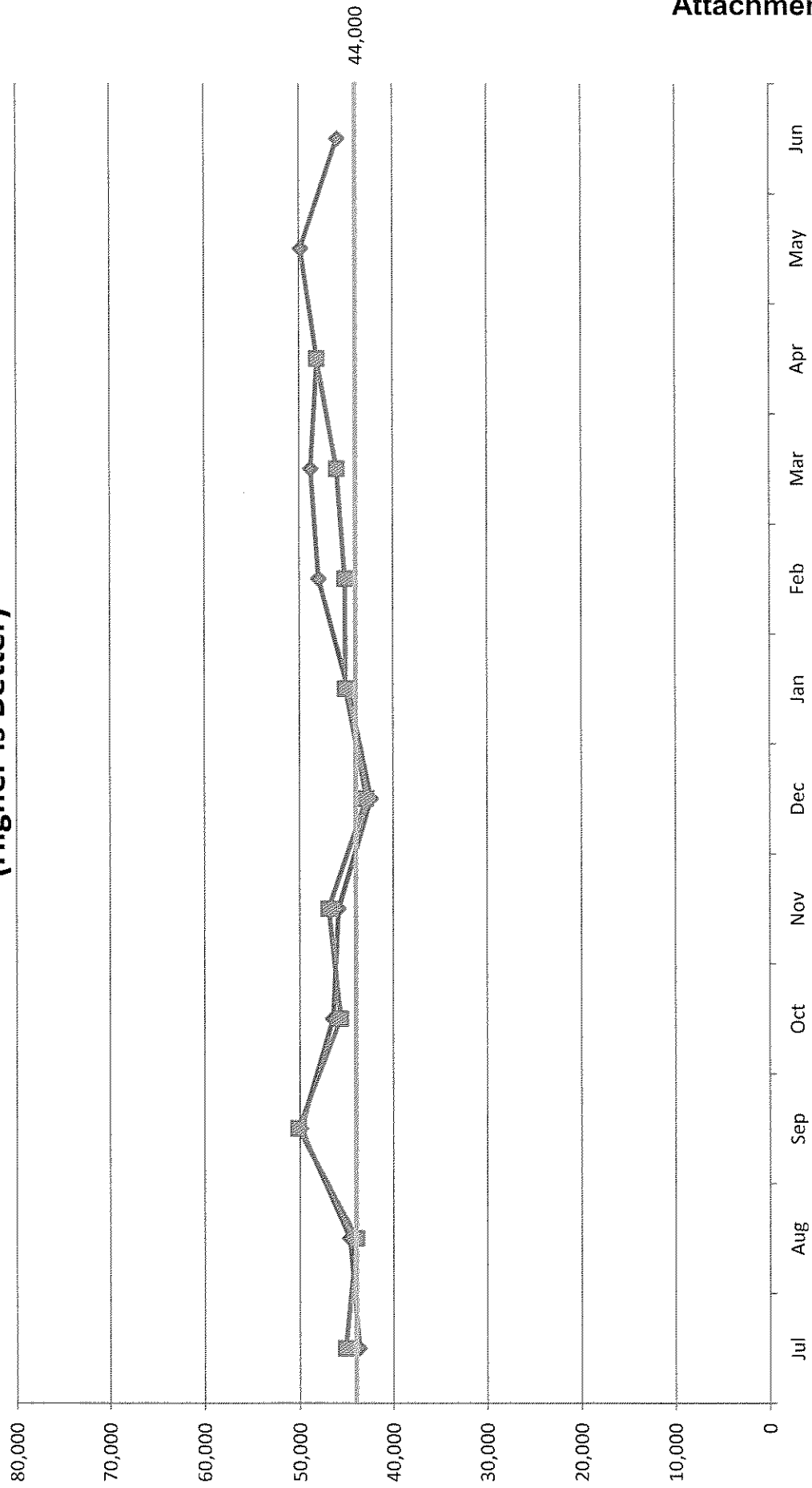
Attachment G: Average Miles Between Service Interruptions **(Higher is Better)**



Attachment H: Boardings per Vehicle Service Hour (Higher is Better)

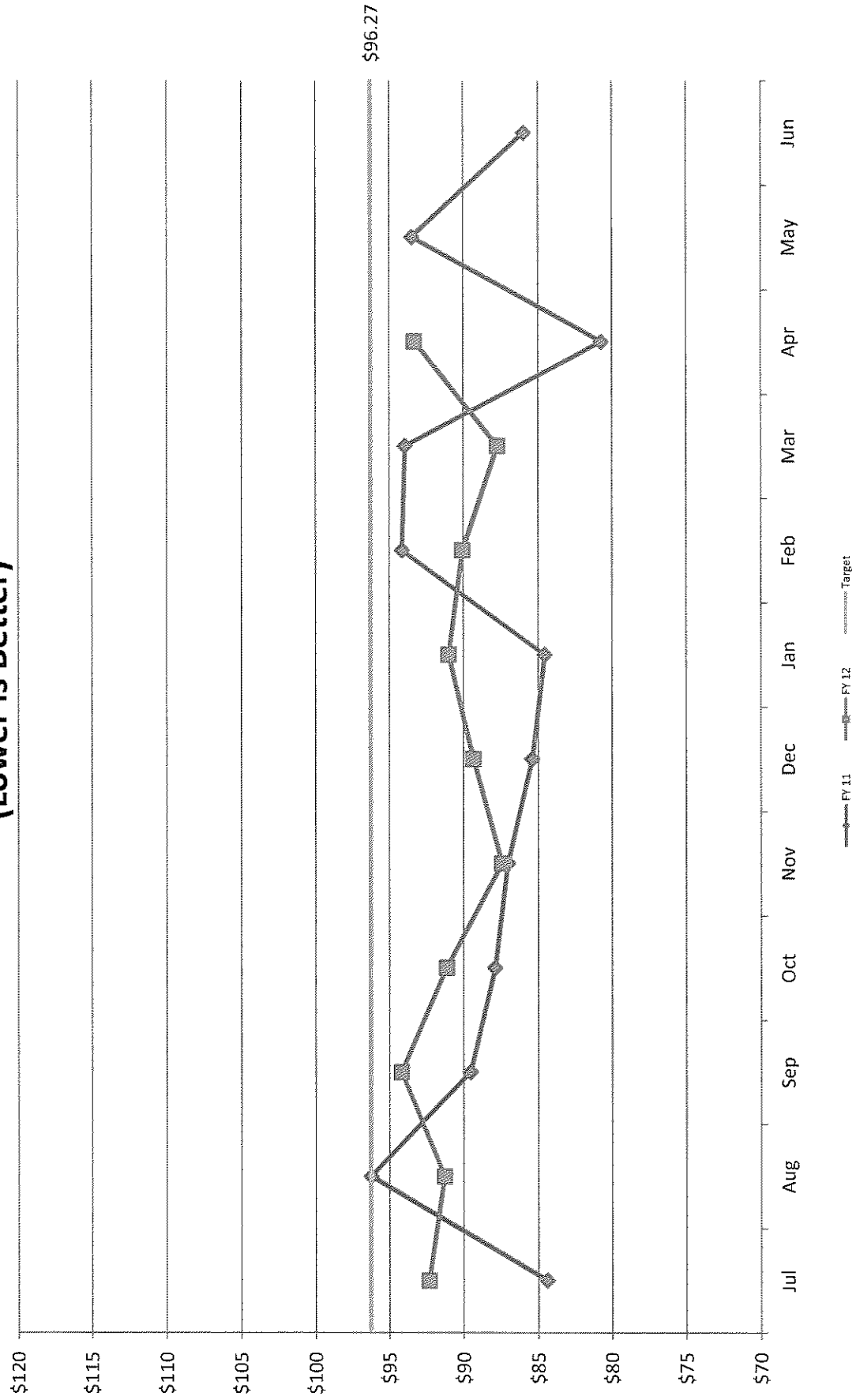


Attachment I: Average Weekday Boardings (Higher is Better)

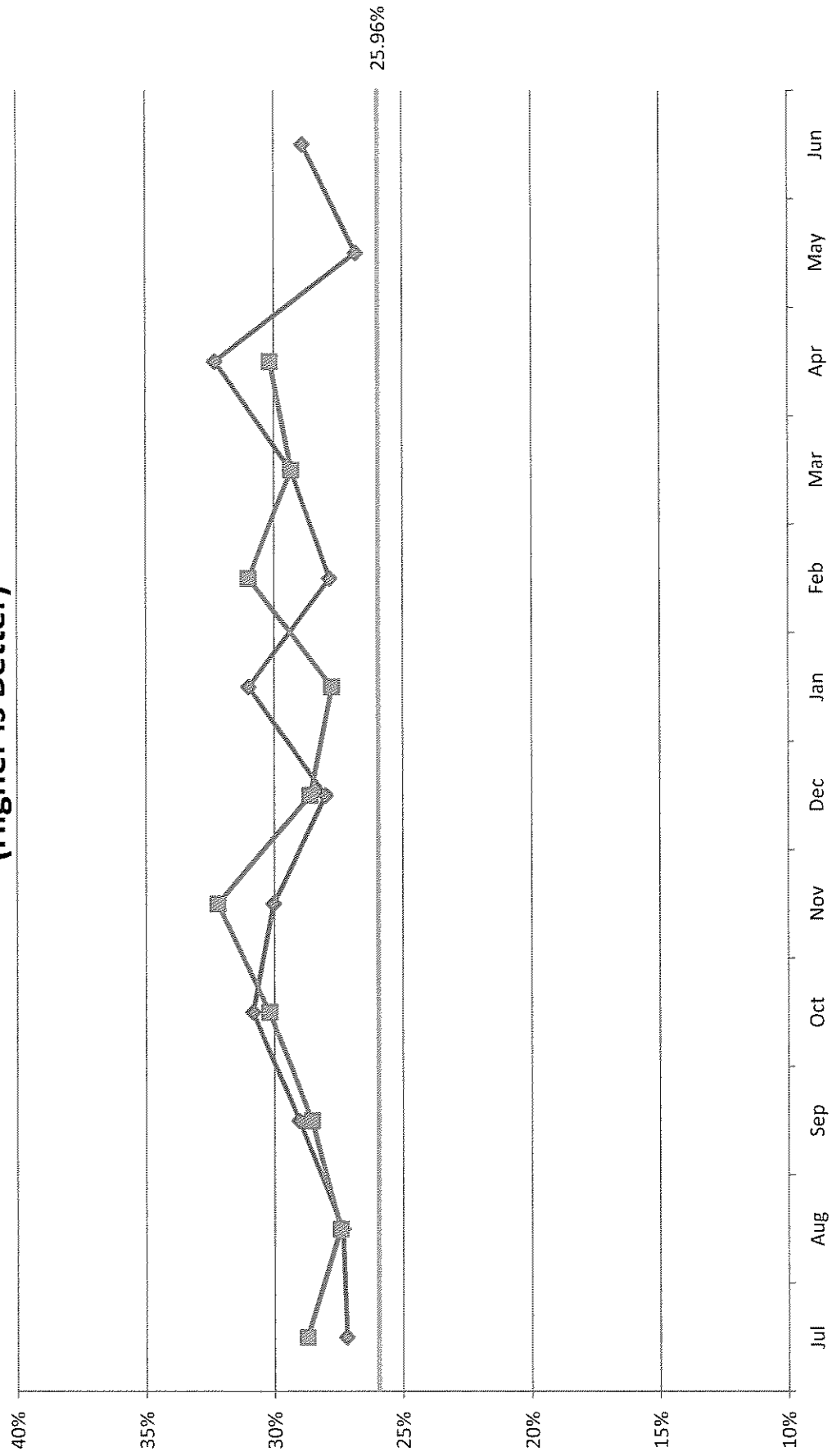


Attachment I

Attachment J: Average Cost per Vehicle Service Hour (Lower is Better)



Attachment K: Farebox Recovery Ratio (Higher is Better)



Attachment K

Attachment L: Operations Report - Total System
April-12

Goal	Current Month	Same Month Prior Year	% Improvement	Performance Target	FY 12 Year to Date	YTD Meets/Exceeds	FY 11 Year to Date	% Improvement
Average Fare per Boarding	\$1.27	\$1.19	6.57%	\$1.25	\$1.29	X	\$1.25	3.54%
Average Cost per Boarding	\$4.21	\$3.69	-14.20%	\$4.81	\$4.40	X	\$4.27	-3.06%
Average Subsidy per Boarding	\$2.94	\$2.50	-17.84%	\$3.56	\$3.11	X	\$3.02	-2.86%
Total Vehicle Miles	1,074,550	1,074,550	0.00%	N/A	#REF!	N/A	10,733,622	#REF!
Vehicle Service Miles	820,089	819,110	0.12%	N/A	8,289,290	N/A	8,276,355	0.16%
Total Vehicle Hours	64,997	64,997	0.00%	N/A	657,611	N/A	656,721	0.14%
In-Service Speed	14.8	14.8	0.12%	N/A	14.8	N/A	14.8	0.07%
Boardings per Vehicle Service Mile	1.41	1.48	-4.97%	N/A	1.39	N/A	1.40	-0.41%